

Little Compton School Department

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Instructional Teachers	\$4,568	\$4,545	0.5%
Substitutes	\$94	\$89	5.2%
Instructional Parapros	\$308	\$297	3.9%
Pupil-Use Technology	\$44	\$82	-46.8%
Instructional Materials	\$217	\$178	21.8%
Total	\$5,231	\$5,192	0.8%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Guidance & Counseling	\$155	\$139	11.3%
Library & Media	\$85	\$77	9.7%
Extracurricular	\$7	\$6	18.9%
Student Health/Services	\$130	\$87	49.3%
Curriculum Development	\$0	\$12	-100.0%
Staff Development	\$38	\$18	105.7%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$33	\$32	1.1%
Therapists, Psychologists	\$98	\$101	-3.0%
Total	\$544	\$472	15.2%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Transportation	\$754	\$733	2.9%
Food Service	\$162	\$163	-0.9%
Safety	\$0	\$0	0.0%
Building Upkeep	\$753	\$691	9.0%
Data Processing	\$0	\$0	0.0%
Business Operations	\$120	\$117	2.5%
Total	\$1,788	\$1,703	5.0%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Principals & Asst. Prin	\$166	\$172	-3.6%
School Office	\$160	\$139	14.6%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$177	\$134	32.1%
Legal	\$36	\$22	66.2%
Total	\$539	\$467	15.3%

#2a Total Expenditures

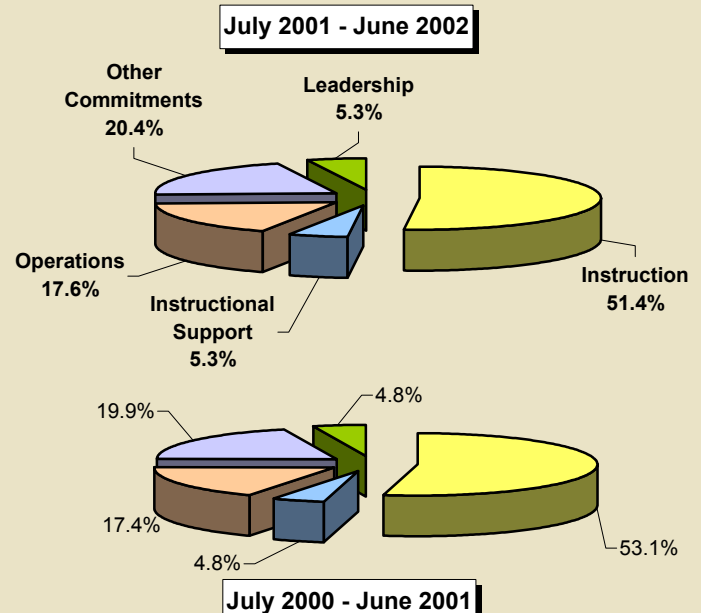
By 5 Major & 32 Detail Functions

July 2001 - June 2002

Expenditures:	\$4,455,709
District Enrollment (ADM):	438
District Per Pupil:	\$10,173

July 2000 - June 2001

Expenditures:	\$4,246,161
District Enrollment (ADM):	434
District Per Pupil:	\$9,784



OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$2,071	\$1,949	6.2%
Retiree Benefits	\$0	\$0	0.0%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$2,071	\$1,949	6.2%